
Workforce Schedules

The workforce schedules include data for the following County agencies: MCG, MCPS, Montgomery College, and M-NCPPC. Not included are: WSSC, HOC, and the Montgomery County Revenue Authority.

Schedule D-1, Workforce Detailed by Type

This schedule reports by fund type, for all agencies, all positions and workyears attributed to the operating budgets of MCG, MCPS, Montgomery College, and M-NCPPC.

Schedule D-2, Workforce Detailed by Agency, Government Function, and Department.

This schedule gives an overview of the allocation of staff by agency for all County agencies and by function within MCG. One workyear is the time that one full-time employee will regularly work during an entire fiscal year. Part-time employees are represented by fractions of a workyear. This schedule takes the functions displayed in Schedule D-1 and shows the positions and workyears of the departments by function. This table is useful for tracking the workyear history by government function.

Schedule D-3, Workforce Detailed by Agency, Fund Type, Government Function, and Department

This schedule presents the total positions and workyears for all agencies and each department of MCG according to function and fund type. Because this schedule is organized by fund type, there are no total position and workyear figures for those agencies whose activities are funded from multiple revenue sources (e.g., DPWT, DHCA). Consult Schedule D-2 for the total personnel of these departments.

SCHEDULE D-1

Workforce Detailed By Type

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
TAX SUPPORTED					
Montgomery County Government General Fund					
Full-Time Positions	5,090	5,192	5,192	5,379	3.6%
Part-Time Positions	843	848	848	836	-1.4%
Workyears	5252.8	5397.4	5397.4	5610.5	3.9%
Montgomery County Government Special Funds					
Full-Time Positions	1,692	1,738	1,738	1,789	2.9%
Part-Time Positions	139	141	141	131	-7.1%
Workyears	2136.9	2215.7	2216.7	2277.2	2.8%
Montgomery County Public Schools Current Fund					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	18001.9	18247.0	18273.0	18845.1	3.3%
Montgomery College Current Fund					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1443.4	1474.4	1474.4	1518.9	3.0%
Montgomery College Special Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
M-NCPPC Special Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	861.2	863.7	863.7	902.7	4.5%
Total Full-Time Positions	6,782	6,930	6,930	7,168	3.4%
Total Part-Time Positions	982	989	989	967	-2.2%
Total Workyears	27696.2	28198.2	28225.2	29154.4	3.4%
NON-TAX SUPPORTED					
Montgomery County Government Special Funds					
Full-Time Positions	247	219	219	234	6.8%
Part-Time Positions	64	55	55	48	-12.7%
Workyears	314.9	295.4	295.4	312.9	5.9%
Montgomery County Government Enterprise Funds					
Full-Time Positions	567	561	561	569	1.4%
Part-Time Positions	60	58	58	63	8.6%
Workyears	691.4	699.4	699.4	733.3	4.8%
Montgomery County Government Internal Service Funds					
Full-Time Positions	200	206	206	207	0.5%
Part-Time Positions	1	1	1	1	—
Workyears	220.0	229.2	228.2	231.8	1.1%
Montgomery County Public Schools Special Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	661.1	716.8	716.8	748.7	4.5%
Montgomery County Public Schools Enterprise Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	611.0	611.5	611.5	621.4	1.6%
Montgomery College Special Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1.0	1.0	1.0	0.0	—
Montgomery College Enterprise Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	112.5	115.5	115.5	117.5	1.7%
M-NCPPC Special Funds					

SCHEDULE D-1

Workforce Detailed By Type

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
M-NCPPC Enterprise Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	231.6	222.8	222.8	213.2	-4.3%
Total Full-Time Positions	1,014	986	986	1,010	2.4%
Total Part-Time Positions	125	114	114	112	-1.8%
Total Workyears	2843.5	2891.6	2890.6	2978.8	3.0%
SUMMARY					
Total Full-Time Positions	7,796	7,916	7,916	8,178	3.3%
Total Part-Time Positions	1,107	1,103	1,103	1,079	-2.2%
Total Workyears	30539.7	31089.8	31115.8	32133.2	3.4%

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
MONTGOMERY COUNTY GOVERNMENT					
General Government					
County Council					
Full-Time Positions	63	62	62	61	-1.6%
Part-Time Positions	13	13	13	16	23.1%
Workyears	70.1	68.5	68.5	68.9	0.6%
Board of Appeals					
Full-Time Positions	5	4	4	4	—
Part-Time Positions	0	0	0	0	—
Workyears	5.0	4.5	4.5	4.5	—
Inspector General					
Full-Time Positions	4	3	3	3	—
Part-Time Positions	0	1	1	4	300.0%
Workyears	3.9	3.4	3.4	4.9	44.1%
Legislative Oversight					
Full-Time Positions	8	7	7	10	42.9%
Part-Time Positions	0	1	1	0	—
Workyears	8.3	8.0	8.0	9.8	22.5%
Merit System Protection Board					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	2	2	2	2	—
Workyears	1.0	1.0	1.0	1.0	—
People's Counsel					
Full-Time Positions	1	1	1	2	100.0%
Part-Time Positions	1	1	1	0	—
Workyears	1.8	1.8	1.8	2.0	11.1%
Zoning and Administrative Hearings					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	1	1	1	1	—
Workyears	3.8	3.8	3.8	3.8	—
Circuit Court					
Full-Time Positions	98	99	99	97	-2.0%
Part-Time Positions	16	15	15	14	-6.7%
Workyears	100.0	103.2	103.2	104.6	1.4%

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
State's Attorney					
Full-Time Positions	97	98	98	101	3.1%
Part-Time Positions	9	9	9	10	11.1%
Workyears	104.3	108.2	108.2	112.7	4.2%
County Executive					
Full-Time Positions	39	38	38	37	-2.6%
Part-Time Positions	8	8	8	6	-25.0%
Workyears	41.1	40.0	40.0	38.2	-4.5%
Board of Elections					
Full-Time Positions	23	23	23	24	4.3%
Part-Time Positions	0	0	0	0	—
Workyears	33.0	33.2	33.2	28.0	-15.7%
Board of Liquor License Commissioners					
Full-Time Positions	9	9	9	10	11.1%
Part-Time Positions	5	5	5	3	-40.0%
Workyears	12.5	12.3	12.3	12.5	1.6%
Commission for Women					
Full-Time Positions	9	7	7	7	—
Part-Time Positions	1	6	6	6	—
Workyears	11.6	10.0	10.0	10.4	4.0%
County Attorney					
Full-Time Positions	62	63	63	66	4.8%
Part-Time Positions	8	7	7	7	—
Workyears	46.3	45.4	45.4	44.4	-2.2%
Ethics Commission					
Full-Time Positions	2	2	2	2	—
Part-Time Positions	0	0	0	0	—
Workyears	2.0	2.0	2.0	2.0	—
Finance					
Full-Time Positions	107	106	106	109	2.8%
Part-Time Positions	2	2	2	2	—
Workyears	117.8	115.0	115.0	116.5	1.3%
Human Resources					
Full-Time Positions	65	62	62	66	6.5%
Part-Time Positions	6	6	6	6	—
Workyears	56.4	52.4	52.4	57.8	10.3%
Human Rights					
Full-Time Positions	22	22	22	22	—
Part-Time Positions	0	1	1	1	—
Workyears	22.5	22.5	22.5	22.5	—
Intergovernmental Relations					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	1	1	1	2	100.0%
Workyears	4.1	4.1	4.1	4.5	9.8%
Management and Budget					
Full-Time Positions	33	32	32	32	—
Part-Time Positions	1	1	1	1	—
Workyears	32.8	31.7	31.7	31.7	—
Procurement					
Full-Time Positions	28	30	30	30	—
Part-Time Positions	1	1	1	1	—
Workyears	28.4	29.2	29.2	29.4	0.7%
Public Information					
Full-Time Positions	11	10	10	10	—
Part-Time Positions	1	1	1	1	—
Workyears	11.8	9.0	9.0	9.0	—
Regional Services Centers					
Full-Time Positions	28	28	28	31	10.7%
Part-Time Positions	3	3	3	2	-33.3%

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
Workyears	27.7	27.4	27.4	28.8	5.1%
Technology Services					
Full-Time Positions	140	147	147	152	3.4%
Part-Time Positions	2	2	2	2	—
Workyears	136.9	140.1	140.1	147.0	4.9%
Urban Districts					
Full-Time Positions	12	13	13	22	69.2%
Part-Time Positions	0	0	0	0	—
Workyears	49.6	51.3	51.3	56.6	10.3%
Total Full-Time Positions	872	872	872	904	3.7%
Total Part-Time Positions	81	87	87	87	—
Total Workyears	932.7	928.0	928.0	951.5	2.5%
Public Safety					
Correction and Rehabilitation					
Full-Time Positions	525	529	529	549	3.8%
Part-Time Positions	6	5	5	5	—
Workyears	540.2	571.7	571.7	590.7	3.3%
Fire and Rescue Service					
Full-Time Positions	1,023	1,048	1,048	1,066	1.7%
Part-Time Positions	7	6	6	5	-16.7%
Workyears	1078.2	1142.4	1142.4	1158.5	1.4%
Homeland Security					
Full-Time Positions	0	0	0	73	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	72.5	—
Police					
Full-Time Positions	1,464	1,467	1,467	1,519	3.5%
Part-Time Positions	192	192	192	195	1.6%
Workyears	1513.1	1581.5	1581.5	1673.1	5.8%
Sheriff					
Full-Time Positions	160	160	160	161	0.6%
Part-Time Positions	5	7	7	5	-28.6%
Workyears	164.1	166.2	166.2	167.6	0.8%
Total Full-Time Positions	3,172	3,204	3,204	3,368	5.1%
Total Part-Time Positions	210	210	210	210	—
Total Workyears	3295.6	3461.8	3461.8	3662.4	5.8%
Public Works and Transportation					
Public Works and Transportation					
Full-Time Positions	651	729	729	676	-7.3%
Part-Time Positions	18	15	15	14	-6.7%
Workyears	493.4	514.8	513.8	476.3	-7.5%
Fleet Management Services					
Full-Time Positions	161	167	167	166	-0.6%
Part-Time Positions	0	0	0	0	—
Workyears	154.8	163.6	163.6	163.6	—
Parking District Services					
Full-Time Positions	46	38	38	35	-7.9%
Part-Time Positions	2	0	0	0	—
Workyears	45.6	41.5	41.5	43.1	3.9%
Solid Waste Services					
Full-Time Positions	74	74	74	76	2.7%
Part-Time Positions	0	0	0	0	—
Workyears	138.5	147.8	147.8	151.7	2.6%
Transit Services					
Full-Time Positions	560	573	573	584	1.9%
Part-Time Positions	110	110	110	108	-1.8%
Workyears	624.8	641.7	642.7	652.1	1.6%
Total Full-Time Positions	1,492	1,581	1,581	1,537	-2.8%

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
Total Part-Time Positions	130	125	125	122	-2.4%
Total Workyears	1457.1	1509.4	1509.4	1486.8	-1.5%
Health and Human Services					
Health and Human Services					
Full-Time Positions	1,253	1,268	1,268	1,331	5.0%
Part-Time Positions	366	364	364	355	-2.5%
Workyears	1423.3	1436.9	1436.9	1491.6	3.8%
Culture and Recreation					
Community Use of Public Facilities					
Full-Time Positions	25	25	25	25	—
Part-Time Positions	2	2	2	2	—
Workyears	25.9	26.0	26.0	26.0	—
Public Libraries					
Full-Time Positions	231	223	223	233	4.5%
Part-Time Positions	226	221	221	211	-4.5%
Workyears	406.7	401.9	401.9	404.2	0.6%
Recreation					
Full-Time Positions	122	118	118	133	12.7%
Part-Time Positions	27	25	25	18	-28.0%
Workyears	411.6	405.4	405.4	436.4	7.6%
Total Full-Time Positions	378	366	366	391	6.8%
Total Part-Time Positions	255	248	248	231	-6.9%
Total Workyears	844.2	833.3	833.3	866.6	4.0%
Community Development and Housing					
Economic Development					
Full-Time Positions	39	39	39	42	7.7%
Part-Time Positions	2	2	2	3	50.0%
Workyears	35.3	36.4	36.4	39.3	8.0%
Economic Development Fund					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1.0	1.0	1.0	1.0	—
Housing and Community Affairs					
Full-Time Positions	104	101	101	106	5.0%
Part-Time Positions	5	5	5	5	—
Workyears	93.6	89.6	89.6	93.8	4.7%
Permitting Services					
Full-Time Positions	189	190	190	191	0.5%
Part-Time Positions	1	1	1	1	—
Workyears	189.2	190.9	190.9	191.3	0.2%
Total Full-Time Positions	332	330	330	339	2.7%
Total Part-Time Positions	8	8	8	9	12.5%
Total Workyears	319.1	317.9	317.9	325.4	2.4%
Environment					
Environmental Protection					
Full-Time Positions	53	50	50	53	6.0%
Part-Time Positions	2	6	6	5	-16.7%
Workyears	42.8	42.7	42.7	44.5	4.2%
Other County Government Functions					
Cable Television					
Full-Time Positions	7	7	7	7	—
Part-Time Positions	0	0	0	0	—
Workyears	7.4	12.5	12.5	12.5	—
Liquor Control					
Full-Time Positions	233	234	234	242	3.4%
Part-Time Positions	55	55	55	60	9.1%

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
Workyears	292.2	293.2	293.2	321.2	9.5%
Non-Departmental Accounts					
Full-Time Positions	4	4	4	6	50.0%
Part-Time Positions	0	0	0	0	—
Workyears	1.6	1.4	1.4	3.2	128.6%
Utilities					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Total Full-Time Positions	244	245	245	255	4.1%
Total Part-Time Positions	55	55	55	60	9.1%
Total Workyears	301.2	307.1	307.1	336.9	9.7%
Total Full-Time Positions	7,796	7,916	7,916	8,178	3.3%
Total Part-Time Positions	1,107	1,103	1,103	1,079	-2.2%
Total Workyears	8616.0	8837.1	8837.1	9165.7	3.7%
MONTGOMERY COUNTY PUBLIC SCHOOLS					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	19274.0	19575.3	19601.3	20215.2	3.3%
MONTGOMERY COLLEGE					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1556.9	1590.9	1590.9	1636.4	2.9%
MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION					
M-NCPPC					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1092.8	1086.5	1086.5	1115.9	2.7%
SUMMARY					
Total Full-Time Positions	7,796	7,916	7,916	8,178	3.3%
Total Part-Time Positions	1,107	1,103	1,103	1,079	-2.2%
Total Workyears	30539.7	31089.8	31115.8	32133.2	3.4%

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
MONTGOMERY COUNTY GOVERNMENT					
GENERAL FUND TAX SUPPORTED					
General Government					
County Council					
Full-Time Positions	63	62	62	61	-1.6%
Part-Time Positions	13	13	13	16	23.1%
Workyears	70.1	68.5	68.5	68.9	0.6%
Board of Appeals					
Full-Time Positions	5	4	4	4	—

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
Part-Time Positions	0	0	0	0	—
Workyears	5.0	4.5	4.5	4.5	—
Inspector General					
Full-Time Positions	4	3	3	3	—
Part-Time Positions	0	1	1	4	300.0%
Workyears	3.9	3.4	3.4	4.9	44.1%
Legislative Oversight					
Full-Time Positions	8	7	7	10	42.9%
Part-Time Positions	0	1	1	0	—
Workyears	8.3	8.0	8.0	9.8	22.5%
Merit System Protection Board					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	2	2	2	2	—
Workyears	1.0	1.0	1.0	1.0	—
People's Counsel					
Full-Time Positions	1	1	1	2	100.0%
Part-Time Positions	1	1	1	0	—
Workyears	1.8	1.8	1.8	2.0	11.1%
Zoning and Administrative Hearings					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	1	1	1	1	—
Workyears	3.8	3.8	3.8	3.8	—
Circuit Court					
Full-Time Positions	82	83	83	82	-1.2%
Part-Time Positions	8	7	7	7	—
Workyears	78.5	81.7	81.7	81.9	0.2%
State's Attorney					
Full-Time Positions	94	96	96	99	3.1%
Part-Time Positions	9	9	9	10	11.1%
Workyears	101.8	106.2	106.2	110.7	4.2%
County Executive					
Full-Time Positions	37	36	36	35	-2.8%
Part-Time Positions	8	7	7	5	-28.6%
Workyears	39.8	37.7	37.7	35.8	-5.0%
Board of Elections					
Full-Time Positions	23	23	23	24	4.3%
Part-Time Positions	0	0	0	0	—
Workyears	33.0	33.2	33.2	28.0	-15.7%
Board of Liquor License Commissioners					
Full-Time Positions	9	9	9	10	11.1%
Part-Time Positions	5	5	5	3	-40.0%
Workyears	12.5	12.3	12.3	12.5	1.6%
Commission for Women					
Full-Time Positions	7	7	7	7	—
Part-Time Positions	1	6	6	6	—
Workyears	9.9	10.0	10.0	10.4	4.0%
County Attorney					
Full-Time Positions	62	63	63	66	4.8%
Part-Time Positions	8	7	7	7	—
Workyears	46.3	45.4	45.4	44.4	-2.2%
Ethics Commission					
Full-Time Positions	2	2	2	2	—
Part-Time Positions	0	0	0	0	—
Workyears	2.0	2.0	2.0	2.0	—
Finance					
Full-Time Positions	96	95	95	97	2.1%
Part-Time Positions	2	2	2	2	—
Workyears	88.8	86.0	86.0	87.3	1.5%
Human Resources					

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
Full-Time Positions	65	62	62	66	6.5%
Part-Time Positions	6	6	6	6	—
Workyears	48.3	43.8	43.8	48.2	10.0%
Human Rights					
Full-Time Positions	22	22	22	22	—
Part-Time Positions	0	1	1	1	—
Workyears	22.5	22.5	22.5	22.5	—
Intergovernmental Relations					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	1	1	1	2	100.0%
Workyears	4.1	4.1	4.1	4.5	9.8%
Management and Budget					
Full-Time Positions	33	32	32	32	—
Part-Time Positions	1	1	1	1	—
Workyears	32.8	31.7	31.7	31.7	—
Procurement					
Full-Time Positions	28	30	30	30	—
Part-Time Positions	1	1	1	1	—
Workyears	28.4	29.2	29.2	29.4	0.7%
Public Information					
Full-Time Positions	11	10	10	10	—
Part-Time Positions	1	1	1	1	—
Workyears	11.8	9.0	9.0	9.0	—
Regional Services Centers					
Full-Time Positions	28	28	28	31	10.7%
Part-Time Positions	3	3	3	2	-33.3%
Workyears	27.7	27.4	27.4	28.8	5.1%
Technology Services					
Full-Time Positions	140	147	147	152	3.4%
Part-Time Positions	2	2	2	2	—
Workyears	136.9	140.1	140.1	147.0	4.9%
Total Full-Time Positions	826	828	828	851	2.8%
Total Part-Time Positions	73	78	78	79	1.3%
Total Workyears	819.0	813.3	813.3	829.0	1.9%
Public Safety					
Correction and Rehabilitation					
Full-Time Positions	525	529	529	549	3.8%
Part-Time Positions	5	5	5	5	—
Workyears	539.8	571.7	571.7	590.7	3.3%
Homeland Security					
Full-Time Positions	0	0	0	73	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	72.5	—
Police					
Full-Time Positions	1,464	1,465	1,465	1,509	3.0%
Part-Time Positions	192	192	192	195	1.6%
Workyears	1509.3	1578.9	1578.9	1662.7	5.3%
Sheriff					
Full-Time Positions	155	155	155	156	0.6%
Part-Time Positions	5	5	5	5	—
Workyears	159.0	160.1	160.1	162.5	1.5%
Total Full-Time Positions	2,144	2,149	2,149	2,287	6.4%
Total Part-Time Positions	202	202	202	205	1.5%
Total Workyears	2208.1	2310.7	2310.7	2488.4	7.7%
Public Works and Transportation					
Public Works and Transportation					
Full-Time Positions	623	701	701	647	-7.7%
Part-Time Positions	17	14	14	13	-7.1%

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
Workyears	465.3	486.8	486.8	446.9	-8.2%
Health and Human Services					
Health and Human Services					
Full-Time Positions	1,073	1,105	1,105	1,164	5.3%
Part-Time Positions	316	321	321	316	-1.6%
Workyears	1214.0	1248.0	1248.0	1299.6	4.1%
Culture and Recreation					
Public Libraries					
Full-Time Positions	231	222	222	232	4.5%
Part-Time Positions	226	220	220	210	-4.5%
Workyears	405.7	400.4	400.4	400.7	0.1%
Community Development and Housing					
Economic Development					
Full-Time Positions	39	39	39	42	7.7%
Part-Time Positions	2	2	2	3	50.0%
Workyears	35.3	36.4	36.4	39.3	8.0%
Housing and Community Affairs					
Full-Time Positions	104	101	101	106	5.0%
Part-Time Positions	5	5	5	5	—
Workyears	70.5	67.2	67.2	69.4	3.3%
Total Full-Time Positions	143	140	140	148	5.7%
Total Part-Time Positions	7	7	7	8	14.3%
Total Workyears	105.8	103.6	103.6	108.7	4.9%
Environment					
Environmental Protection					
Full-Time Positions	46	43	43	44	2.3%
Part-Time Positions	2	6	6	5	-16.7%
Workyears	33.3	33.2	33.2	34.0	2.4%
Other County Government Functions					
Non-Departmental Accounts					
Full-Time Positions	4	4	4	6	50.0%
Part-Time Positions	0	0	0	0	—
Workyears	1.6	1.4	1.4	3.2	128.6%
Utilities					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Total Full-Time Positions	4	4	4	6	50.0%
Total Part-Time Positions	0	0	0	0	—
Total Workyears	1.6	1.4	1.4	3.2	128.6%
Total Full-Time Positions	5,090	5,192	5,192	5,379	3.6%
Total Part-Time Positions	843	848	848	836	-1.4%
Total Workyears	5252.8	5397.4	5397.4	5610.5	3.9%
SPECIAL FUNDS TAX SUPPORTED					
General Government					
Urban Districts					
Full-Time Positions	12	13	13	22	69.2%
Part-Time Positions	0	0	0	0	—
Workyears	49.6	51.3	51.3	56.6	10.3%
Public Safety					
Fire and Rescue Service					
Full-Time Positions	1,023	1,048	1,048	1,066	1.7%
Part-Time Positions	7	6	6	5	-16.7%
Workyears	1078.2	1142.4	1142.4	1158.5	1.4%

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
Public Works and Transportation					
Public Works and Transportation					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Transit Services					
Full-Time Positions	535	559	559	568	1.6%
Part-Time Positions	105	110	110	108	-1.8%
Workyears	597.4	615.6	616.6	624.7	1.5%
Total Full-Time Positions	535	559	559	568	1.6%
Total Part-Time Positions	105	110	110	108	-1.8%
Total Workyears	597.4	615.6	616.6	624.7	1.5%
Culture and Recreation					
Recreation					
Full-Time Positions	122	118	118	133	12.7%
Part-Time Positions	27	25	25	18	-28.0%
Workyears	410.7	405.4	405.4	436.4	7.6%
Community Development and Housing					
Economic Development Fund					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1.0	1.0	1.0	1.0	—
Total Full-Time Positions	1,692	1,738	1,738	1,789	2.9%
Total Part-Time Positions	139	141	141	131	-7.1%
Total Workyears	2136.9	2215.7	2216.7	2277.2	2.8%
SPECIAL FUNDS NON-TAX SUPPORTED					
General Government					
Circuit Court					
Full-Time Positions	16	16	16	15	-6.3%
Part-Time Positions	8	8	8	7	-12.5%
Workyears	21.5	21.5	21.5	22.7	5.6%
State's Attorney					
Full-Time Positions	3	2	2	2	—
Part-Time Positions	0	0	0	0	—
Workyears	2.5	2.0	2.0	2.0	—
County Executive					
Full-Time Positions	2	2	2	2	—
Part-Time Positions	0	1	1	1	—
Workyears	1.3	2.3	2.3	2.4	4.3%
Board of Liquor License Commissioners					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Commission for Women					
Full-Time Positions	2	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1.7	0.0	0.0	0.0	—
Human Rights					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Regional Services Centers					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Urban Districts					

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Total Full-Time Positions	23	20	20	19	-5.0%
Total Part-Time Positions	8	9	9	8	-11.1%
Total Workyears	27.0	25.8	25.8	27.1	5.0%
Public Safety					
Correction and Rehabilitation					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	1	0	0	0	—
Workyears	0.4	0.0	0.0	0.0	—
Fire and Rescue Service					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Police					
Full-Time Positions	0	2	2	10	400.0%
Part-Time Positions	0	0	0	0	—
Workyears	3.8	2.6	2.6	10.4	300.0%
Sheriff					
Full-Time Positions	5	5	5	5	—
Part-Time Positions	0	2	2	0	—
Workyears	5.1	6.1	6.1	5.1	-16.4%
Total Full-Time Positions	5	7	7	15	114.3%
Total Part-Time Positions	1	2	2	0	—
Total Workyears	9.3	8.7	8.7	15.5	78.2%
Public Works and Transportation					
Public Works and Transportation					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Transit Services					
Full-Time Positions	25	14	14	16	14.3%
Part-Time Positions	5	0	0	0	—
Workyears	27.4	26.1	26.1	27.4	5.0%
Total Full-Time Positions	25	14	14	16	14.3%
Total Part-Time Positions	5	0	0	0	—
Total Workyears	27.4	26.1	26.1	27.4	5.0%
Health and Human Services					
Health and Human Services					
Full-Time Positions	180	163	163	167	2.5%
Part-Time Positions	50	43	43	39	-9.3%
Workyears	209.3	188.9	188.9	192.0	1.6%
Culture and Recreation					
Public Libraries					
Full-Time Positions	0	1	1	1	—
Part-Time Positions	0	1	1	1	—
Workyears	1.0	1.5	1.5	3.5	133.3%
Recreation					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.9	0.0	0.0	0.0	—
Total Full-Time Positions	0	1	1	1	—
Total Part-Time Positions	0	1	1	1	—
Total Workyears	1.9	1.5	1.5	3.5	133.3%
Community Development and Housing					

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
Economic Development					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Housing and Community Affairs					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	23.1	22.4	22.4	24.4	8.9%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total Workyears	23.1	22.4	22.4	24.4	8.9%
Environment					
Environmental Protection					
Full-Time Positions	7	7	7	9	28.6%
Part-Time Positions	0	0	0	0	—
Workyears	9.5	9.5	9.5	10.5	10.5%
Other County Government Functions					
Cable Television					
Full-Time Positions	7	7	7	7	—
Part-Time Positions	0	0	0	0	—
Workyears	7.4	12.5	12.5	12.5	—
Non-Departmental Accounts					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Total Full-Time Positions	7	7	7	7	—
Total Part-Time Positions	0	0	0	0	—
Total Workyears	7.4	12.5	12.5	12.5	—
Total Full-Time Positions	247	219	219	234	6.8%
Total Part-Time Positions	64	55	55	48	-12.7%
Total Workyears	314.9	295.4	295.4	312.9	5.9%
ENTERPRISE FUNDS NON-TAX SUPPORTED					
Public Works and Transportation					
Parking District Services					
Full-Time Positions	46	38	38	35	-7.9%
Part-Time Positions	2	0	0	0	—
Workyears	45.6	41.5	41.5	43.1	3.9%
Solid Waste Services					
Full-Time Positions	74	74	74	76	2.7%
Part-Time Positions	0	0	0	0	—
Workyears	138.5	147.8	147.8	151.7	2.6%
Total Full-Time Positions	120	112	112	111	-0.9%
Total Part-Time Positions	2	0	0	0	—
Total Workyears	184.1	189.3	189.3	194.8	2.9%
Culture and Recreation					
Community Use of Public Facilities					
Full-Time Positions	25	25	25	25	—
Part-Time Positions	2	2	2	2	—
Workyears	25.9	26.0	26.0	26.0	—
Community Development and Housing					
Permitting Services					
Full-Time Positions	189	190	190	191	0.5%
Part-Time Positions	1	1	1	1	—
Workyears	189.2	190.9	190.9	191.3	0.2%
Other County Government Functions					

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
Liquor Control					
Full-Time Positions	233	234	234	242	3.4%
Part-Time Positions	55	55	55	60	9.1%
Workyears	292.2	293.2	293.2	321.2	9.5%
Total Full-Time Positions	567	561	561	569	1.4%
Total Part-Time Positions	60	58	58	63	8.6%
Total Workyears	691.4	699.4	699.4	733.3	4.8%
INTERNAL SERVICE FUNDS NON-TAX SUPPORTED					
General Government					
Finance					
Full-Time Positions	11	11	11	12	9.1%
Part-Time Positions	0	0	0	0	—
Workyears	29.0	29.0	29.0	29.2	0.7%
Human Resources					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	8.1	8.6	8.6	9.6	11.6%
Total Full-Time Positions	11	11	11	12	9.1%
Total Part-Time Positions	0	0	0	0	—
Total Workyears	37.1	37.6	37.6	38.8	3.2%
Public Works and Transportation					
Public Works and Transportation					
Full-Time Positions	28	28	28	29	3.6%
Part-Time Positions	1	1	1	1	—
Workyears	28.1	28.0	27.0	29.4	5.0%
Fleet Management Services					
Full-Time Positions	161	167	167	166	-0.6%
Part-Time Positions	0	0	0	0	—
Workyears	154.8	163.6	163.6	163.6	—
Total Full-Time Positions	189	195	195	195	—
Total Part-Time Positions	1	1	1	1	—
Total Workyears	182.9	191.6	190.6	193.0	0.7%
Total Full-Time Positions	200	206	206	207	0.5%
Total Part-Time Positions	1	1	1	1	—
Total Workyears	220.0	229.2	228.2	231.8	1.1%
Total Full-Time Positions	7,796	7,916	7,916	8,178	3.3%
Total Part-Time Positions	1,107	1,103	1,103	1,079	-2.2%
Total Workyears	8616.0	8837.1	8837.1	9165.7	3.7%
MONTGOMERY COUNTY PUBLIC SCHOOLS					
CURRENT FUND TAX SUPPORTED					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	18001.9	18247.0	18273.0	18845.1	3.3%
SPECIAL FUNDS NON-TAX SUPPORTED					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	661.1	716.8	716.8	748.7	4.5%
ENTERPRISE FUNDS NON-TAX SUPPORTED					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
Part-Time Positions	0	0	0	0	—
Workyears	611.0	611.5	611.5	621.4	1.6%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total Workyears	19274.0	19575.3	19601.3	20215.2	3.3%
MONTGOMERY COLLEGE					
CURRENT FUND TAX SUPPORTED					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1443.4	1474.4	1474.4	1518.9	3.0%
SPECIAL FUNDS TAX SUPPORTED					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
SPECIAL FUNDS NON-TAX SUPPORTED					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1.0	1.0	1.0	0.0	—
ENTERPRISE FUNDS NON-TAX SUPPORTED					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	112.5	115.5	115.5	117.5	1.7%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total Workyears	1556.9	1590.9	1590.9	1636.4	2.9%
MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION					
SPECIAL FUNDS TAX SUPPORTED					
M-NCPPC					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	861.2	863.7	863.7	902.7	4.5%
SPECIAL FUNDS NON-TAX SUPPORTED					
M-NCPPC					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
ENTERPRISE FUNDS NON-TAX SUPPORTED					
M-NCPPC					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	231.6	222.8	222.8	213.2	-4.3%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total Workyears	1092.8	1086.5	1086.5	1115.9	2.7%

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
SUMMARY					
Total Full-Time Positions	7,796	7,916	7,916	8,178	3.3%
Total Part-Time Positions	1,107	1,103	1,103	1,079	-2.2%
Total Workyears	30539.7	31089.8	31115.8	32133.2	3.4%